

TABLE 3.1F: SUMMARY OF STAFF EFFORT

	WP1	WP2	WP3	WP4	WP5	Total Person-Months per Participant
1 / AUTH	12	8	5	1	72	98
2 / NCSRD	1	1.5	2	2.5	0	7
3 / PAPHOSP	0.5	0.5	1	1	0	3
4 / TECH	0.5	0.5	1	1	0	3
5 / UMIL	0.5	0.5	1	3.5	1	6.5
6 / INFN	3	3	6.5	7	6.5	26
7 / CERN	0.5	6	1	6	12	25.5
8 / GSI	4	1.5	4	2	0.5	12
Total Person Months	22	21.5	21.5	24	92	181

Table for Part A

Institute	Personnel cost in E	Travel and subsistence in E	Other goods and services in E	Total cost	Indirect cost (25% of the total cost)	Total eligible (sum of total and indirect cost)
INFN	156,000	49,050	16,200	221,250	55,312.5	276,562.5
CERN	118,572	102,539	0	221,111.4	55,277.85	276,389.25
GSI	101,982	3,000	0	104,982	26,245.5	131,227.5
TECH	10,000	15,057	12,000	37,057	9,264.25	46,321.25
PAPHOSP	10,000	14,757	12,000	36,757	9,189.25	45,946.25
NCSRD	20,300	31,761	23,044	75,105	18,776.25	93,881.25
UMIL	48,523	22,170	5,600	76,293	19,073.13	95,365.63
AUTH	343,000	76,000	8,000	427,000	106,750	533,750
Total	808,377	314,334	76,844.00	1,199,555	299,889	1,499,443.63

TABLE 3.1H: 'PURCHASE COSTS' ITEMS (TRAVEL AND SUBSISTENCE, EQUIPMENT AND OTHER GOODS, WORKS AND SERVICES)

1/ AUTH		
	Cost (€)	Justification
Travel and subsistence	40,217	Includes travelling, accommodation, and per-diem costs for: <ul style="list-style-type: none"> i. 1st workshop at LNL (5 days, 3 pax); ii. 2nd workshop at LNL (5 days, 3 pax); iii. Mid-term review meeting and school at NCSRD (7 days, 3 pax); iv. conference (3 events, 1 person in 3 years); v. masterclasses (travel cost for 3 speakers); vi. 1/3 of joint school with NCSRD and PAPHOSP; vii. Audits; viii. Scientific visits from AUTH to LNL/UMIL/CERN (3 months per person, 3 pax)
Equipment	0	
Other goods, works and services	43,783	Includes consumables, lunches, coffee breaks for: <ul style="list-style-type: none"> i. masterclasses (catering for 3 masterclasses); ii. 1/3 of joint school with NCSRD and PAPHOSP; iii. dissemination and communication activities
Remaining purchase costs (<15% of pers. Costs)	0	
Total	84,000	
2/ NCSRD		
	Cost (€)	Justification
Travel and subsistence	31,761	Includes travelling, accommodation, and per-diem costs for:

		<ul style="list-style-type: none"> i. kick-off meeting and school to AUTH (7 days, 2 pax) ii. school to NCSRD (5 days, 2 pax) iii. end of project meeting at AUTH (2 days, 2 pax) iv. conference (2 events, 1 person in 3 years); v. 1st workshop at LNL; vi. 2nd workshop at LNL; vii. masterclasses (travel cost for 3 speakers); viii. courses (6 weeks in total in 3 years); ix. scientific trips at AUTH
Equipment	0	
Other goods, works and services	23,044	Includes consumables, lunches, coffee breaks for: <ul style="list-style-type: none"> i. mid-term review meeting (2 days, 2 pax); ii. masterclasses (catering for 3 masterclasses); iii. school to NCSRD (catering); iv. one-day event with specialists; v. one-day public event.
Remaining purchase costs (<15% of pers. Costs)	0	
Total	54,805	
3 / PAPHOSP		
	Cost (€)	Justification
Travel and subsistence	14,757	Includes travelling, accommodation, and per-diem costs for: <ul style="list-style-type: none"> i) project meeting (mid-term, 1 to Italy); ii) scientific exchanges (2 to Italy, 7 to PAPHOSP) iii) contribution (1/3) of joint summer school at AUTH.
Equipment	0	
Other goods, works and services	12,000	Includes consumables, lunches, coffee breaks for: <ul style="list-style-type: none"> i) 1 project meeting (kick-off); ii) 3 one-day networking events with medical communities; iii) contribution (1/3) of joint summer school at AUTH
Remaining purchase costs (<15% of pers. Costs)	0	
Total	26,757	
4/ TECH		
	Cost (€)	Justification
Travel and subsistence	15,057	Includes travelling, accommodation, and per-diem costs for: <ul style="list-style-type: none"> i. contribution (1/3) of joint summer school at AUTH ii. scientific trips from Technopolis to CERN (3 in total) iii. invited expert visits from CERN to Technopolis (7 pax)
Equipment	0	
Other goods, works and services	12,000	Includes consumables, lunches, coffee breaks for: <ul style="list-style-type: none"> i. end of project meeting (1 event) ii. events with industry (2 events) iii. public event (1 event) iv. contribution (1/3) of joint summer school at AUTH.
Remaining purchase costs (<15% of pers. Costs)	0	
Total	27,057	
5/ UMIL		
	Cost (€)	Justification
Travel and subsistence	22,170	Includes travelling, accommodation, and per-diem costs for: <ul style="list-style-type: none"> i. kick-off meeting and school to AUTH (7 days, 2 pax) ii. mid-term meeting and school to NCSRD (7 days, 2 pax) iii. end of project meeting to AUTH (2 days, 2 pax) iv. conference (2 events, 1 person in 3 years); v. masterclasses (travel cost for 3 speakers); vi. 1st workshop at LNL;

		vii. 2 nd workshop at LNL; viii. 1 st workshop - contribution (1/2) of start joint workshop (LNL/UMIL); ix. courses (6 weeks in total in 3 years)
Equipment	0	
Other goods, works and services	5,600	Includes consumables, lunches, coffee breaks for: i. masterclasses (catering for 3 masterclasses); ii. 8. 1 st workshop - contribution (1/2) of start joint workshop (LNL/UMIL);
Remaining purchase costs (<15% of pers. Costs)	0	
Total	27,770	

6/ INFN

	Cost (€)	Justification
Travel and subsistence	49,050	Includes travelling, accommodation, and per-diem costs for: i. kick-off meeting and school to AUTH (7 days, 3 pax) ii. mid-term meeting and school to NCSRD (7 days, 3 pax) iii. end of project meeting to AUTH (2 days, 3 pax) iv. conference (3 events, 1 person in 3 years); v. masterclasses (travel cost for 3 speakers); vi. 2 nd workshop (1 at LNL); vii. 1 st workshop - contribution (1/2) of start joint workshop (LNL/UMIL); viii. courses (3 in total in 3 years) ix. expert visits and support (travel cost for Yiota at LNL for the 2 workshops);
Equipment	0	
Other goods, works and services	16,200	Includes consumables, lunches, coffee breaks for: i. masterclasses (catering for 3 masterclasses); ii. 1 st workshop - contribution (1/2) of start joint workshop (LNL/UMIL); iii. 2 nd workshop (1 at LNL);
Remaining purchase costs (<15% of pers. Costs)	0	
Total	65,250	

7 / CERN

	Cost (€)	Justification
Travel and subsistence	102,539.4	A. Includes travelling, accommodation, and per-diem costs for: i) project meetings ii) expert visits from CERN to AUTH; iii) summer schools; iv) workshops; B. v) accommodation and per diem cost for AUTH members at CERN;
Equipment	0	
Other goods, works and services	0	
Remaining purchase costs (<15% of pers. Costs)	0	
Total	102,539.4	

8 / GSI

	Cost (€)	Justification
Travel and subsistence	3,000	Includes travelling, accommodation, and per-diem costs for: project meetings, workshops and schools.
Equipment	0	
Other goods, works and services	0	
Remaining purchase costs (<15% of pers. Costs)	0	

Total	3,000
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